

INFORMATION TECHNOLOGY DIVISION  
SERVICE CATALOG - STATEWIDE CHARGEBACK  
FY2013 RATE CALCULATION

Monday, November 26, 2012

**HOSTING**

**Service Account Management**

**1 Direct Charges to Customers**

**1A Customer Specific - Costs Directly Charged to Customers**

DESCRIPTION				COST	FTE	
				\$0		\$0
Total:	1A	Customer Specific - Costs Directly Charged to Customers		\$0		

Total:	1	Direct Charges to Customers			\$0		\$0
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**2 Direct Dedicated Resources**

**2A Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)**

DESCRIPTION				COST	FTE	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)				\$513,976	7.00	
Total:	2A	Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)		\$513,976		

**2B Other Costs, Re-classifications, Adjustments**

DESCRIPTION				COST	FTE	
Other Costs, Re-classifications, Adjustments				\$29		
Total:	2B	Other Costs, Re-classifications, Adjustments		\$29		

Total:	2	Direct Dedicated Resources				\$514,005	7.00			
3	Indirect Costs									
3A	Allocated Shared Resources									
		DESCRIPTION						COST		
								\$0		\$0
Total:	3A	Allocated Shared Resources						\$0		
Total:	3	Indirect Costs						\$0		\$0
4	Indirect Costs									
4A	Shared ITD Data Center Services									
		DESCRIPTION			RATECODE	RATE	UNITS	COST		
								\$0		\$0
Total:	4A	Shared ITD Data Center Services						\$0		
Total:	4	Indirect Costs						\$0		\$0
5	Allocated Costs									
5A	Allocated Costs Not Specific to Service									
		DESCRIPTION						COST		
		Allocated Costs Not Specific to Service						\$2,513		
Total:	5A	Allocated Costs Not Specific to Service						\$2,513		

Total:	5	Allocated Costs			\$2,513		
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6	Management Adjustments						
6A	Management Adjustments						

DESCRIPTION				COST		
				\$0		\$0

Total:	6A	Management Adjustments		\$0		
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Total:	6	Management Adjustments		\$0		\$0
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SQ060	Service Account Management			\$516,518	7.00	
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7	Rates Pertaining to this Service						
7A	Rates Pertaining to this Service						

SERVICE OFFERING / TITLE / BILLABLE UNIT	RATECODE	RATE	PLANNED UNITS			COST
SUPPORT_FUNCTIONS - IT Service Management Admin-	SQ060	\$1.0000	0.0000	\$0		\$516,518

Total:	7A	Rates Pertaining to this Service		\$0		
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Total:	7	Rates Pertaining to this Service		\$0		\$516,518
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SQ060	IT Service Management Admin			\$0		
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Grand Total:

\$516,518	7.00	\$516,518
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